

## **Mission**

The mission of the Governor's Office for Substance Abuse Prevention is to support positive youth development by providing strategic statewide leadership, fostering collaboration and the sharing of resources at all levels, and providing tools and training to practice evidence-based prevention so that Virginia's youth will develop into productive citizens free from substance abuse, violence, delinquency, school drop-out, criminal gang participation, and related risky behaviors.

## **Vision**

**We envision the Governor's Office for Substance Abuse Prevention as a nationally-recognized leader in evidence-based prevention practice because it:**

- leads and models strong collaboration among state and local agencies, organizations, coalitions, and faith communities that address prevention;
- prioritizes, coordinates, and leverages Virginia's prevention resources to improve efficiency;
- improves the effectiveness of Virginia's prevention efforts by providing practical tools for and training in evidence-based prevention practice;
- develops and recognizes prevention professionals and volunteers; and
- sustains and enhances evidence-based prevention practice including: risk-based, data-driven needs assessments, measurable goals and objectives, use of evidence-based programs, and evaluation for accountability and improvement to advance positive development of Virginia's youth.

## Values

- ☛ **Positive youth development focus**—Always strive to improve and support the best interests of Virginia's youth and families.
- ☛ **Collaboration**—Work together to share resources and focus on common ideals and desired outcomes.
- ☛ **Leadership**—Recruit and convene partners to facilitate best practices and develop prudent policies.
- ☛ **Integrity**—Follow all rules, guidelines, and requirements.
- ☛ **Fairness**—Treat all applicants, partners, and employees equally.
- ☛ **Creativity**—Value innovation in a supportive, energetic environment that encourages the use of best practices.
- ☛ **Efficiency**—Coordinate with others to share resources, reduce duplication and foster synergy.
- ☛ **Effectiveness**—Produce tangible products and accountable results.
- ☛ **Respect**—Respect the input and work of all people involved in positive youth development activities.
- ☛ **Customer service**—Exceed a customer's reasonable expectation for a timely, courteous and accurate response.
- ☛ **Loyalty**—Remain committed to GOSAP's mission, values and goals, while supporting the team/effort to achieve them.

## Executive Progress Report

### Current Service Performance

GOSAP is the foundation for effective and efficient prevention practice in Virginia. With no general funds and staff resources that are entirely appointed, contracted or borrowed, this small size agency has set the course to build strong communities and positive youth development across the Commonwealth.

GOSAP was created in 2000 largely to meet the mandate of a federal substance abuse prevention grant to have Governor's Office leadership and coordination. Since 2002, however, it has become a model of the concept espoused by the Council on Virginia's Future to "create partnerships for shared accountability to ensure that we address broad issues in an effective and collaborative manner." (Interim Report of The Council on Virginia's Future, January 12, 2005, p.4)

Rather than being another state agency that administers prevention funding, GOSAP brought together the 13 state agencies that have some sort of prevention in their missions to form the GOSAP Collaborative. Composed of prevention managers who have the authority to influence agency prevention funding and administrative practices, the GOSAP Collaborative is reshaping how prevention works in Virginia to improve its effectiveness and efficiency at both the state and local levels.

Under GOSAP's leadership, Virginia's prevention agencies are improving communication, building agreement, cooperating and working as partners, sharing resources, and increasing consistency to simplify processes and increase accountability in prevention practice. These agencies must work together because research shows that the risk and protective factors that influence whether a child is likely to succumb to substance abuse are the same factors that influence other problem behaviors including: delinquency, gang involvement, school drop-out, violence and others. Trying to address one problem behavior alone is inefficient.

Prevention is not about "touchy-feely, warm fuzzy" programs that are nice to do when there is plenty of money. Prevention is about addressing the problems that weaken communities and work against a strong Virginia. The Collaborative supports an evidence-based prevention model that requires:

- assessing community needs using objective social indicator data, information on existing resources, key informant interviews, etc. to determine needs and identify gaps in service;

- ☛ prioritizing needs, developing consensus around those needs and determining what realistically the community can do to change the identified issues;
- ☛ developing measurable goals and objectives to address the priorities;
- ☛ selecting rigorously evaluated interventions (evidence-based programs) and implementing them with fidelity to the model;
- ☛ collaborating to build resources necessary to sustain the evidence-based programs; and
- ☛ evaluating interventions for accountability and improvement.

Evidence-based prevention will assist the Commonwealth in meeting most of the long-term objectives of the Council on Virginia's Future. Most of these objectives require community-level change. A statewide, one-size-fits-all initiative is not a practical methodology with Virginia's culture and diversity. Movement on the indicators identified by the Council will require state and local partnerships to address locality-specific needs. Evidence-based prevention accommodates local autonomy and:

- ☛ supports sound resource management by requiring localities to objectively assess and prioritize needs, then use programs proven to be effective in reducing negative behaviors. Many federal funding streams, and GOSAP, require this model.
- ☛ involves citizens in the assessment process, exposes them to objective data about their community and includes them in prioritizing the community's needs.
- ☛ prepares children to learn, encourages youth to stay in school and improves academic achievement.
- ☛ strengthens families and builds healthy minds and bodies.
- ☛ reduces crime, delinquency, gang involvement, substance abuse and violence.
- ☛ improves transportation safety by reducing drunk driving hazards.
- ☛ supports business development and promotes positive economic growth by developing well-managed communities with involved citizens, an educated workforce, stronger families with healthy habits for lower absenteeism, and a low crime rate.

This evidence-based prevention model, and GOSAP's products and services, fit well with The Council's ideals of comparing data over time, across selected states and by region (Interim Report of The Council on Virginia's Future, January 12, 2005, p.8) and "Developing technology-based systems (e.g., websites, data repositories) to support planning, budgeting, reporting and communication." (Interim Report of The Council on Virginia's Future, January 12, 2005, p.8)

## Productivity

Positive youth development impacts children, families, schools, communities, and Virginia's social and economic environment. Consequently, GOSAP has a variety of customers who require different products and services. Over the last four years, GOSAP

has developed products and services across four major areas: leadership, funding, tools and training.

## Strategic statewide leadership:

- ☛ GOSAP created and directs the GOSAP Collaborative, representing Virginia's 13 agencies with prevention responsibilities, to: improve communication, foster agreement, facilitate cooperation and partnerships, share resources, increase consistency, simplify processes and increase accountability.
- ☛ GOSAP created and directs the GOSAP Council to provide input from state and local agencies, organizations, coalitions and faith communities to provide a variety of perspectives on prevention needs throughout Virginia.
- ☛ GOSAP created and directs the implementation of Virginia's statewide prevention plan, in collaboration with the GOSAP Collaborative and the GOSAP Council, to set the course for Virginia's current and future prevention practices.
- ☛ GOSAP created and distributes a pocket guide to prevention, unifying the prevention community by explaining the commonality in definitions, planning, and evaluation models used in Virginia's prevention agencies.
- ☛ GOSAP compiled a database of over 1,300 agencies, organizations and coalitions, interested in prevention, to improve communication and share resources.

## Statewide grants administration:

- ☛ GOSAP serves as federal liaison to substance abuse prevention efforts requiring gubernatorial-level oversight or cooperation, allowing Virginia to qualify for and obtain federal prevention funding. It represents Virginia at national public safety, prevention and substance abuse meetings, conferences and events. It serves as a contact point to obtain federal technical assistance for prevention efforts.
- ☛ GOSAP leverages funding streams to maximize results from limited prevention funding. It cultivates relationships with public and private entities to sponsor or co-sponsor efforts.
- ☛ GOSAP follows all state and federal funding requirements to set priority funding areas, develop requests for proposals, screen proposals, select grantees, approve the release of funding, monitor grants and provide technical assistance to grantees.
- ☛ GOSAP distributes funding for local implementation of proven, evidence-based prevention programs.

## Tools to practice evidence-based prevention:

- ☛ GOSAP's Community Profile Database is a web-based, interactive database to support evidence-based prevention practice by allowing easy access to data that impacts the development of Virginia's children and the well-being of Virginia's communities on one user-friendly website. Users may customize data by locality, ZIP Code, age, race and gender groups (wherever such data are available). In addition to reporting and

downloading capability, the system has basic mapping and graphing ability. This allows:

- Virginians to set benchmarks and monitor progress toward achieving outcomes;
- Citizens to see what is happening in their communities and to become involved;
- School children, college, and graduate students to find facts and analyze real data for projects and papers;
- Professional researchers to access the data they need for statistical analysis;
- Public and private organizations to access uniform data to develop grant applications;
- State agencies to compare data and to target resources to high-need areas and issues;
- Local government workers to find consistent data to assess their needs and plan local programs to address them; and
- Planners to link to evidence-based, best-practice guidance on program and service strategies.

### Training to practice evidence-based prevention:

- GOSAP's Website Clearinghouse is a one-stop site for information on prevention in Virginia. It offers:
  - Information on GOSAP, its products and services;
  - Downloadable copies of Virginia's statewide prevention plan, pocket guide to prevention and other useful publications;
  - Links to current funding opportunities administered by Collaborative agencies, as well as funding research resources for other funding streams;
  - A presentation on using social indicator data and a link to the Community Profile Database;
  - A calendar of prevention-related training and events with links to sponsoring agency websites for further information or registration;
  - Links to Collaborative member websites for information on each agency's specific role in Virginia's prevention efforts; and
  - Announcements on prevention-related "hot topics" and issues.
- GOSAP presents prevention-related workshops and training at local, state and national meetings and conferences to promote the use of risk-based planning and evidence-based programming.
- GOSAP presents statewide training events, such as the Governor's Annual **Prevention Comes First** KIDsafe Virginia Prevention Conference, or collaborates with others to present them. These venues provide prevention practitioners with opportunities to learn prevention research from national, state and local experts.
- GOSAP develops statewide campaigns, such as KIDsafe Virginia, and collaborates with others to support them. These materials provide children, parents, educators and others with practical information for positive youth development.



- ☛ GOSAP provides prevention leadership experiences for youth, such as the Governors Youth Public Safety Advisory Council (GYPSAC), or sponsors the expansion of the Youth Alcohol and Drug Abuse Prevention Program, to promote positive youth development.
- ☛ GOSAP conducts implementation workshops for potential grantees and grantee training in grant writing, grants administration and evaluation to improve the ability of potential grantees and grantees to develop proposals and manage grants effectively.
- ☛ GOSAP, in collaboration with James Madison University, developed a Prevention Basics curriculum that has been delivered statewide.

## Major Initiatives and Related Progress

GOSAP plans four major initiatives to improve management efficiency and customer service.

- ☛ GOSAP will lead the development and implementation of management standards to reduce local duplication of effort, simplify local application procedures and improve local prevention practice by specifying planning team composition, needs assessment components (some of which can be generated as a report in the Community Profile Database) and developing a common application form/proposal for multiple state agency funding streams. This will allow communities to do one comprehensive community plan that is accepted by all state agencies.
- ☛ GOSAP will lead the development and implementation of a marketing and advocacy plan to educate Virginia's citizens, as well as state and local leaders, that evidence-based prevention is the cost-effective way to improve management, support economic development by building healthy communities that attract and sustain business investment, involve and serve citizens in community improvement, increase school participation and attainment, strengthen families and encourage healthy minds and bodies, and increase transportation and public safety by reducing crime, substance abuse and other negative behaviors.
- ☛ GOSAP will lead the development and implementation of a plan to encourage ongoing professional development, certification for- and recognition of- persons practicing evidence-based prevention. It is vital that Virginia build and maintain a statewide workforce of well-trained prevention practitioners to continue the expansion of evidence-based prevention practices.
- ☛ GOSAP will enhance the Community Profile Database to improve customer service by:
  - adding more data, research and resources;
  - adding links to federal prevention program outcome accountability requirements;

- adding more resources to the program component to give users descriptive and contact information on Virginia's prevention resources, facilitating program referrals, improving coordination and efficiency, and enhancing networking;
- enhancing reporting capabilities to improve ease of risk-based prevention practice.

## **Virginia Ranking and Trends**

Organization of prevention efforts in other states does not allow GOSAP to rank itself with like agencies. However, federal technical assistance staff who are familiar with Virginia's prevention efforts, as well as those of other states, have described GOSAP's accomplishments as "exemplary" and "cutting edge." Even before release of the Community Profile Database, GOSAP staff received calls from other states interested in viewing the system for possible adaptation to their states. In addition to four statewide conferences, GOSAP staff has been selected to showcase the Community Profile Database, at a national conference later this year. Though not objective rankings, these qualitative indicators suggest that GOSAP's efforts are respected, and that they continue to gain national attention.

## **Customer Trends and Coverage**

GOSAP's customer base is expanding as its products have increased. GOSAP's leadership to develop and implement the statewide prevention plan with the GOSAP Collaborative and the GOSAP Council, has allowed GOSAP to deliver products and tools that meet many critical needs of Virginia's prevention community. This not only increases customer service to Virginia's localities, but also improves statewide effectiveness and efficiency in statewide prevention efforts.

## **Future Direction, Expectations and Priorities**

GOSAP's priorities are to continue leading Virginia in the use of evidence-based prevention practice, always focused on positive youth development. It will continue to improve customer service by developing and enhancing practical tools to remove barriers and support sound prevention practice. GOSAP promotes sustainability of prevention, by seeking and leveraging funding, and by training and developing a prevention workforce.

## **Impediments**

GOSAP has provided exceptional leadership, fostered collaboration and developed valuable tools to enhance the practice of evidence-based prevention, while dramatically



improving customer service. It faces three substantial impediments to continuing this progress: steadily eroding federal funding, high potential for staff turnover and lack of a stable resource base.

GOSAP's accomplishments to date have been funded entirely through a State Incentive Grant (SIG) Cooperative Agreement with the U.S. Substance Abuse and Health Services Administration, the Governor's set-aside of Safe and Drug-Free Schools and Communities Act (SDFSCA) funds allocated to Virginia by the U.S. Department of Education, under the *No Child Left Behind Act of 2001*, and several small grants. The SIG grant ends September 30, 2005. While federal sources have suggested that a future small administrative grant is under consideration, it is unknown whether this will be a viable and continuing funding source. The President's budget eliminated SDFSCA funding. Tremendous national effort resulted in restoration of most of the funding. Still, this leaves an uncertain future for this funding source.

A recent evaluation of the SIG grant noted the placement of GOSAP within the Governor's Office and the abilities of the current director as driving forces for GOSAP's success. Ironically, the authority and visibility afforded GOSAP through the Governor's Office are accompanied by at-will employment. It is not unlikely that a new administration every four years will result in substantial or complete replacement of staff with another that has different skill sets for maintaining the resources developed and even different ideas about whether and what tools are needed.

A stable resource base (both funding and positions) is necessary to ensure continued progress. This considerable dilemma has no easy solution.

## Agency Background Information

### Statutory Authority

Title 2.2-118 of the *Code of Virginia* makes the Governor responsible for authorizing, directing and coordinating the Commonwealth's substance abuse prevention activities and expenditures. It further requires the Governor to cooperate with federal, state, local, public and private entities to prevent substance abuse. Most federal substance abuse prevention funding requires risk-based planning and evidence-based programs that simultaneously address substance abuse and other risky behaviors. The Governor's

Office for Substance Abuse Prevention assists the Governor in meeting these requirements.

## Customer Base

Customer Description	Served	Potential
Virginia's Youth, Families and Citizens	Unknown	7,386,330
Prevention Practitioners and Coalitions	1300	1300
Interagency Anti-Gang Workgroup	25	25
Grantees	33	Unknown
GOSAP Council	38	25
GOSAP Collaborative Agencies	13	13

## Anticipated Changes in Agency Customer Base

### GOSAP Collaborative Agencies:

- ☛ GOSAP provides leadership and facilitates collaboration among Virginia's 13 agencies with prevention responsibilities. Changes in the number of agencies with prevention responsibilities are not anticipated.

### GOSAP Council:

- ☛ GOSAP shares information and receives input from these representatives of Virginia's statewide prevention community. GOSAP anticipates refining the size of the Council to approximately 25 to facilitate more in-depth discussions and perspectives on Virginia's prevention needs.

### Attorney General's Office and Interagency Anti-Gang Workgroup:

- ☛ GOSAP collaborates on gang prevention, intervention and suppression efforts with the Office of the Attorney General and members of the Interagency Anti-Gang Workgroup. Changes in the number of workgroup agencies are not anticipated.

### Grantees:

- ☛ GOSAP administers federal prevention funding, monitors, and provides training and technical assistance to local grantees and potential grantees, that provide prevention programs and services for youth. Federal funding reductions are anticipated to decrease the number of grantees from 33 (FY05), potentially to zero, depending on whether funding is renewed or reduced.

### Prevention Practitioners and Coalitions:

- ☛ GOSAP provides information, training, technical assistance, funding and access to the GOSAP Website Clearinghouse and the Community Profile Database to over 1,300 agencies, organizations and coalitions with an interest in prevention. GOSAP anticipates that this customer base will grow as use of its products expands.

### Virginia's Youth, Families and Citizens:

- ☛ GOSAP provides prevention information directly to youth, families and citizens through KIDsafe Virginia materials, Protect & Respect programs, GYPSAC and/or YADAPP participation, access to the GOSAP Website Clearinghouse and the Community Profile Database. GOSAP anticipates that this customer base will grow as use of its products expands.

## Partners

### Governor and Cabinet:

- ☛ Provides authority, support and resources to allow GOSAP to create products and deliver services.

### GOSAP Collaborative Agencies:

- ☛ Share information, data and resources to create many of GOSAP's products because effective substance abuse prevention requires addressing multiple risk and protective factors.

### GOSAP Council:

- ☛ Provides GOSAP with vital local perspective on prevention needs throughout Virginia.

### Prevention Practitioners and Coalitions:

- ☛ Collaborate with GOSAP to provide training and support to local prevention practitioners.

### Grantees:

- ☛ Provide prevention programming to children and families throughout Virginia.

### State and Federal Grantors/Entities:

- ☛ Provide funding, information and technical assistance to support GOSAP's product development and service delivery.

### Attorney General's Office:

- ☛ Collaborates on efforts to prevent and reduce gang activity in Virginia.

### IndigeTech:

- ☛ Through a VITA contract, provides programming, system development and technical assistance services for the Community Profile Database.

## Agency Products and Services

### Current Products and Services

#### Strategic statewide leadership:

- ☛ GOSAP created and directs the GOSAP Collaborative, representing Virginia's 13 agencies with prevention responsibilities, to: improve communication, foster agreement, facilitate cooperation and partnerships, share resources, increase consistency, simplify processes and increase accountability.
- ☛ GOSAP staff participates actively in the Governor's initiatives and task forces that are related to prevention to collaborate, share resources and reduce duplication of effort.
- ☛ GOSAP created and directs the GOSAP Council to provide input from state and local agencies, organizations, coalitions and faith communities to provide a variety of perspectives on prevention needs throughout Virginia.
- ☛ *Gaining Traction: A Substance Abuse Prevention Plan for Virginia's Youth*, set the collaborative course for Virginia's prevention efforts in 2003. Nearly 5,000 copies have been distributed.

- *Our Common Language*, a pocket guide to prevention, unifies Virginia's prevention community by explaining the commonality in definitions, planning, and evaluation models used in Virginia's prevention agencies. Nearly 4,000 copies have been distributed.
- GOSAP compiled a database of over 1,300 agencies, organizations and coalitions, interested in prevention, to improve communication and share resources.

### Statewide grants administration:

- GOSAP serves as federal liaison to substance abuse prevention efforts requiring gubernatorial-level oversight or cooperation, allowing Virginia to qualify for and obtain federal prevention funding. It represents Virginia at national public safety, prevention and substance abuse meetings, conferences and events. It serves as a contact point to obtain federal technical assistance for prevention efforts.
- GOSAP leverages funding streams to maximize results from limited prevention funding. It cultivates relationships with public and private entities to sponsor or co-sponsor efforts.
- GOSAP follows all state and federal funding requirements to set priority funding areas, develop requests for proposals, screen proposals, select grantees, approve the release of funding, monitor grants and provide technical assistance to grantees.
- GOSAP provides approximately \$1.3 million annually for local implementation of proven, evidence-based programs to reduce substance abuse and violence in Virginia's communities through the Governor's set-aside of Safe and Drug-Free Schools and Communities Act (SDFSCA) funds allocated to Virginia by the U.S. Department of Education, under the *No Child Left Behind Act of 2001*.
- GOSAP provided \$9 million to 20 Virginia communities over a four-year cycle for the implementation of proven, evidence-based youth substance abuse prevention programs through a State Incentive Grant (SIG), Cooperative Agreement with the U.S. Substance Abuse and Health Services Administration.
- GOSAP provided grants of up to \$50,000 to 16 community, faith-based, law enforcement, school, and senior service organizations that involve youth working together with seniors to improve the overall safety environment for both through its Protect & Respect program. Eight intergenerational mentoring projects and eight youth crime prevention projects have been funded, with technical assistance provided by Virginia Commonwealth University's Center for School and Community Collaboration.

### Tools to practice evidence-based prevention:

- GOSAP's Community Profile Database is a web-based, interactive database to support evidence-based prevention practice by allowing easy access to data that impacts the development of Virginia's children and the well-being of Virginia's communities on one user-friendly website. Users may customize data by locality, ZIP Code, age, race and gender groups (where ever such data are available). In addition to reporting and

downloading capability, the system has basic mapping and graphing ability. This allows:

- Virginians to set benchmarks and monitor progress toward achieving outcomes;
- Citizens to see what is happening in their communities and to become involved;
- School children, college, and graduate students to find facts and analyze real data for projects and papers;
- Professional researchers to access the data they need for statistical analysis;
- Public and private organizations to access uniform data to develop grant applications;
- State agencies to compare data and to target resources to high-need areas and issues;
- Local government workers to find consistent data to assess their needs and plan local programs to address them; and
- Planners to link to evidence-based, best-practice guidance on program and service strategies.

### Training to practice evidence-based prevention:

- GOSAP's Website Clearinghouse is a one-stop site for information on prevention in Virginia. It offers:
  - Information on GOSAP, its products and services;
  - Downloadable copies of Virginia's statewide prevention plan, pocket guide to prevention and other useful publications;
  - Links to current funding opportunities administered by Collaborative agencies, as well as funding research resources for other funding streams;
  - A presentation on using social indicator data and a link to the Community Profile Database;
  - A calendar of prevention-related training and events with links to sponsoring agency websites for further information or registration;
  - Links to Collaborative member websites for information on each agency's specific role in Virginia's prevention efforts; and
  - Announcements on prevention-related "hot topics" and issues.
- GOSAP presents prevention-related workshops and training at local, state and national meetings and conferences to promote the use of risk-based planning and evidence-based programming.
- GOSAP presents statewide training events, such as the Governor's **Prevention Comes First** KIDsafe Virginia Prevention Conference (attended by over 350 people), or collaborates with others to present them. These trainings provide prevention practitioners with opportunities to learn prevention research from national, state and local experts.
- GOSAP develops statewide campaigns, such as KIDsafe Virginia, and collaborates with others to support them. These materials provide children, parents, educators and others with practical information for positive youth development. To date the



KIDsafe Virginia Personal Safety Curriculum has reached over 164,000 students in grades K-4; more than 138,000 have heard the KIDsafe Virginia Crime Prevention Curriculum for high school students; at least 250,000 parents have received KIDsafe Virginia Parent Guides; over 100,000 DNA Child Identification Kits have been distributed; and all 2,200 school resource officers received the KIDsafe Virginia School Safety Toolkit.

- ☛ GOSAP provides prevention leadership experiences for youth, such as the Governors Youth Public Safety Advisory Council (GYPSAC) that involved nearly 550 youth, or sponsors the expansion of the Youth Alcohol and Drug Abuse Prevention Program, to promote positive youth development.
- ☛ GOSAP conducts implementation workshops for potential grantees and grantee training in grant writing, grants administration and evaluation to improve the ability of potential grantees and grantees to develop grant proposals and manage grants effectively.
- ☛ GOSAP, in collaboration with James Madison University, developed a Prevention Basics curriculum that has been delivered statewide to 283 participants through funding from the SIG grant.

## Factors Impacting Agency Products and Services

### Strategic statewide leadership:

- ☛ The GOSAP Collaborative has identified additional ways to serve Virginia's prevention community.
- ☛ GOSAP's funding is unstable as it receives no General Funds, several federal funding sources are eroding, and potential funding sources identified to date are uncertain, time-limited or project-specific.
- ☛ Staff turnover could impair GOSAP's continuity and ability to fulfill its mission and implementation of the statewide prevention plan by necessitating education on and adherence to its mission, vision, and values; changing leadership direction; requiring forging of new relationships with internal and external customers and partners; and ensuring that the technical skills required to carry out objectives are present.

### Statewide grants administration:

- ☛ The President eliminated Safe and Drug-Free Schools and Communities Act (SDFSCA) funding in his budget. National support resulted in substantial funding restoration. However, the future of this program remains uncertain.
- ☛ Funding for the State Incentive Grant, Cooperative Agreement with the U.S. Substance Abuse and Health Services Administration ended September 30, 2005.
- ☛ Federal funding for the Protect & Respect grants ended November, 2006.

### Tools to practice evidence-based prevention:

- ☛ GOSAP has identified additional customer needs and received requests to enhance the Community Profile Database to accommodate additional purposes. It also has identified grant funding to develop these assets.



## Training to practice evidence-based prevention:

- The GOSAP Collaborative has identified additional customer needs for the Website Clearinghouse. Availability of resources may impact completion of these enhancements.
- The Community Profile Database has created much excitement in the prevention community, increasing opportunities to present at local, state and national meetings and conferences to promote the use of risk-based planning and evidence-based programming.
- SIG funding for delivery of the Prevention Basics curriculum ended September 30, 2005.

## Anticipated Changes in Agency Products and Services

### Strategic statewide leadership:

- GOSAP will continue to lead the GOSAP Collaborative to implement the statewide prevention plan. Three areas are targeted for special projects.
  - The development and implementation of management standards should reduce local duplication of effort, simplify local application procedures and improve local prevention practice by specifying planning team composition, needs assessment components (some of which can be generated as a report in the Community Profile Database) and developing a common application form/proposal for multiple state agency funding streams. This will allow communities to do one comprehensive community plan that is accepted by all state agencies. A Memorandum of Understanding between Collaborative members has been executed to encourage continuation of collaborative practices.
  - GOSAP will lead the development and implementation of a marketing and advocacy plan to educate Virginia's citizens, as well as state and local leaders, that evidence-based prevention is the cost-effective way to:
    - Place Virginia at the forefront of management practice by using the nationally recognized prevention planning model;
    - Support economic development by building healthy communities that attract and sustain business investment;
    - Involve and serve citizens in improving their communities;
    - Improve school participation and attainment to develop and maintain an educated workforce;
    - Strengthen families and encourage healthy minds and bodies; and
    - Reduce threats to public safety from crime, delinquency, gang involvement substance abuse, violence and other negative behaviors; and
    - Increase transportation safety by reducing substance abuse related crashes.
  - GOSAP will lead the development and implementation of a plan to encourage ongoing professional development, certification for- and recognition of- persons practicing evidence-based prevention. It is vital that Virginia build and maintain a

statewide workforce of well-trained prevention practitioners to continue the expansion of evidence-based prevention practices.

- ☛ GOSAP will refine the size of the Council to approximately 25 to facilitate more in-depth discussions and perspectives on Virginia's prevention needs.
- ☛ An updated prevention plan was released in FY06 to report progress and future directions.
- ☛ Distribution of the popular *Our Common Language* prevention pocket guide will continue.

### Statewide grants administration:

- ☛ Safe and Drug-Free Schools and Communities Act (SDFSCA) funding is available through FY06. Future funding is uncertain.
- ☛ GOSAP closed out the State Incentive Grant, Cooperative Agreement with the U.S. Substance Abuse and Health Services Administration by September 30, 2005 and ceased to fund, monitor and provide specific technical assistance to grantees. General technical assistance and tools continue to be provided through other products and services.
- ☛ Federal funding for the Protect & Respect grants will be closed out in November, 2006.

### Tools to practice evidence-based prevention:

- ☛ GOSAP will enhance the Community Profile Database to improve customer service by:
  - adding more data, research and resources;
  - adding links to federal prevention program outcome accountability requirements;
  - adding more resources to the program component to give users descriptive and contact information on Virginia's prevention resources, facilitating program referrals, improving coordination and efficiency, and enhancing networking;
  - enhancing reporting capabilities to improve ease of risk-based prevention practice.

### Training to practice evidence-based prevention:

- ☛ GOSAP plans to improve the Website Clearinghouse to improve customer service by:
  - adding e-mail registration through the website;
  - enhancing the calendar function; and
  - possibly developing a prevention-related newsletter.
- ☛ GOSAP anticipates an increase in prevention-related workshops and training at local, state and national meetings and conferences to promote the use of risk-based planning and evidence-based programming.
- ☛ GOSAP funding no longer is available to sponsor delivery of the Prevention Basics curriculum. However, the curriculum can be sustained through interested groups and organizations contracting individually with James Madison University.

## Agency Financial Resources Summary

GOSAP's funding is entirely non-general funds (100%), primarily from federal grants. Additionally, businesses may sponsor goods, services or activities.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$0	\$600,000	\$0	\$600,000
<b>Changes to Base</b>	\$0	\$0	\$0	\$0
<b>AGENCY TOTAL</b>	\$0	\$600,000	\$0	\$600,000

## Agency Human Resources Summary

### Human Resources Overview

As part of the Governor's Office, GOSAP's work force has three at-will employees, staff hired or borrowed from other agencies for specific purposes, and interns. GOSAP faces a major challenge every four years since it has no classified positions. GOSAP's current staff has a balance of prevention knowledge, technical skills and management abilities, allowing it to function effectively and efficiently. Staff shares a common focus, and staff skills serve GOSAP well. GOSAP faces a challenge at the end of each administration as continuity of purpose and technical skills may no longer exist.

### Full-Time Equivalent (FTE) Position Summary

Effective Date: July 1, 2006	
Total Authorized Position Level.....	3.0
Vacant Positions.....	0.0
Non-Classified (Filled).....	3.0
Full-Time Classified (Filled).....	0.0
Part-Time Classified (Filled).....	0.0
Faculty (Filled).....	0.0
Wage.....	1.0
Contract Employees.....	2.0
<b>Total Human Resource Level:</b>	<b>6.0</b>

### Factors Impacting Human Resources

- ☛ Unstable work force: The agency's three authorized positions are subject to appointment every four years, creating problems in continuity of mission, vision, values, and skill sets. This is compounded by the fact that the balance of GOSAP's workforce is contracted as needed.
- ☛ Skill set: GOSAP's current employees collectively provide expertise in: leadership, management, prevention knowledge, project detail, database design, maintenance

and reporting, accounting, web design/maintenance, writing, editing, data and systems design, statistics, evaluation, budgeting, conference planning and coordination. The nature and variety of GOSAP's products and services requires a high degree of performance in each of these areas. Duplicating this skill set with all new employees is unlikely.

### Anticipated changes in human resources

- One temporarily loaned position is scheduled to revert to its owner agency August 1, 2007.

## Agency Information Technology Summary

### Current state / Issues

- GOSAP's information technology needs include personal computers with standard office software and printing capability for staff. Additional requirements include individually purchased copies of statistical, publishing and web-development software. The office also shares one color printer to meet its needs. Hardware and software require periodic upgrades. Technical assistance is provided through VITA's helpdesk.
- GOSAP's Clearinghouse Website, initially designed by VIPNet, requires frequent updating and infrequent modification. Routine updates are handled by an existing staff member. Modifications must be completed through grant funding or loaned technical assistance.
- GOSAP's Community Profile Database was designed by IndigeTech, through contract with VITA and VIPNet, to allow users to customize and change many system attributes. The system continues to require IndigeTech's services, since GOSAP is adding program and reporting capabilities. VITA recently entered into an agreement with IndigeTech to provide technical assistance on behalf of its helpdesk. As one of GOSAP's most significant and visible products, it is critical to maintain the system to meet user demand. While the system is state of the art, its infrastructure must be maintained by information technology experts outside the agency. Internal staff can upload data to keep it current and change basic text, documents and links throughout the system.

### Factors Impacting Information Technology

- Demonstrations of the Community Profile Database, before full implementation, resulted in suggested enhancements to, and expansions of, the system to meet needs beyond those additionally anticipated. Continued growth to meet user demands is expected. One expansion is underway.
- VITA requirements and costs impact GOSAP's ability to maintain its technology needs and products. VITA server use is impacting project implementation speed as GOSAP's system serves as a test case while VITA is developing its internal requirements.

## Anticipated Changes / Desired State

- ☛ GOSAP will improve the Community Profile Database by:
  - adding more data, research and resources;
  - adding links to federal prevention program outcome accountability requirements;
  - adding more resources to the program component to give users descriptive and contact information on Virginia's prevention resources, facilitating program referrals, improving coordination and efficiency, and enhancing networking;
  - enhancing reporting capabilities to improve ease of risk-based prevention practice.
- ☛ GOSAP will improve the Website Clearinghouse by:
  - adding e-mail registration capability; and
  - enhancing the calendar function.

### Agency Information Technology Investments:

	Cost-Fiscal Year 2007		Cost-Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$15,000	\$0	\$15,000
<b>TOTALS</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

## Agency Capital Investment Summary

### Current State / Issues

- ☛ GOSAP's current capital investment is its Department of General Services lease. No other capital investments are anticipated at this time.

### Factors Impacting Capital Investments

- ☛ Rates determined by the Department of General Services will impact GOSAP.
- ☛ Changes in location or staffing patterns may impact GOSAP.

### Capital Investment Alignment

- ☛ GOSAP's office space supports its mission and values, and Virginia's long-term objectives, by providing an efficient, economical location for staff to administer services and develop products.

## Service Area Background Information

### Service Area Description

#### **Health Research, Planning, and Coordination (40600)**

GOSAP administers and coordinates Virginia's substance abuse prevention funding and activities on the Governor's behalf. Evidence-based strategies decrease factors that put youth at risk and increase factors that protect them. These same factors influence whether youth engage in other risky behavior like delinquency, gang involvement, dropping out of school and violence. To advance the positive development of Virginia's youth, GOSAP:

- leads and collaborates with agencies and organizations across Virginia to more efficiently prevent substance abuse and other risky behavior;
- leads and models strong collaboration among state and local agencies, organizations, coalitions and faith communities that address prevention;
- prioritizes, coordinates and leverages Virginia's prevention resources to improve efficiency;
- improves the effectiveness of Virginia's prevention efforts by providing practical tools for and training in evidence-based prevention strategies;
- develops and recognizes prevention professionals and volunteers; and
- sustains and enhances evidence-based prevention strategies including: risk-based, data-driven needs assessments, measurable goals and objectives, use of evidence-based programs, and evaluation for accountability and improvement.

### Service Area Alignment to Mission

This service area directly aligns with GOSAP's mission to support positive youth development by providing strategic statewide leadership, fostering collaboration and the sharing of resources, and providing tools and training to practice evidence-based prevention.

## Goal

***To enhance the state's efforts to address risk factors that lead to adolescent problem behaviors.***

#### **Goal Summary & Alignment**

Research shows that prevention efforts are effective when built on risk-based, data-driven community needs assessments, have measurable goals and objectives, use



evidence-based programs, and are evaluated for fidelity of implementation, accountability and improvement. The same risk and protective factors that influence substance abuse affect other problem behaviors. Efficient prevention requires coordinating efforts across disciplines, at all levels. Central to GOSAP's mission is providing this strategic statewide leadership, fostering collaboration and sharing resources to support evidence-based prevention in Virginia.

GOSAP supports the evidence-based prevention model recognized nationally as the key to increasing positive youth development. Communities with low crime rates, an educated workforce and healthy citizens attract business and industry to build a strong economy. Evidence-based prevention strengthens families by involving them in planning and implementing programs, activities and events. Reducing risks and increasing protective factors improves public and transportation safety by reducing substance abuse, delinquency, gang involvement, dropping out of school and violence. Prevention creates healthy, viable communities.

### Statewide Goals Supported By this Goal

- ☛ Be recognized as the best managed state in the nation.
- ☛ Be a national leader in the preservation and enhancement of our economy.
- ☛ Engage and inform citizens to ensure we serve their interests.
- ☛ Elevate the levels of education preparedness and attainment of our citizens.
- ☛ Inspire and support Virginians toward healthy lives and strong and resilient families.
- ☛ Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- ☛ Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy, and improves the quality of life.

### Objective 40604.01: *Increase the use of proven prevention strategies.*

#### Measures for Objective 40604.01:

**40604.01.01** *We will increase availability of prevention-related information to the general public on training and events, potential funding sources, and resources for practicing evidence-based prevention through GOSAP's prevention clearinghouse website.*

**Measure Type:** Output

**Measure Frequency:** Quarterly

**Measure Baseline:** 100 Average sessions per day, based on one week in July 2006

**Measure Target:** 200 Average sessions per day by FY08

**Measure Source and Calculation:** Virginia Interactive produces statistical reports for this site. VITA produces statistical reports for this site. These reports provide the average number of user sessions per day, calculated as: number of

user sessions / number of days. A session is defined as all hits, by one user, during a visit to a web site. A user session is terminated when a user is inactive for more than 30 minutes. Hence each time a person visits the site, no matter how many pages within the site they view, or how many documents they download, it is counted as one session.

**40604.01.02** *We will increase availability of community-level data, links to proven prevention strategies, and information on model prevention programs to the general public through GOSAP's Internet-based Community Profile Database.*

**Measure Type:** Output

**Measure Frequency:** Quarterly

**Measure Baseline:** 31.2 Average sessions per day, based on January through May FY06

**Measure Target:** 100 Average sessions per day by FY08

**Measure Source and Calculation:** VITA produces statistical reports for this site. These reports provide the average number of user sessions per day, calculated as: number of user sessions / number of days. A session is defined as all hits, by one user, during a visit to a web site. A user session is terminated when a user is inactive for more than 30 minutes. Hence each time a person visits the site, no matter how many pages within the site they view, or how many documents they download, it is counted as one session.

***Objective 40604.01 has the Following Strategies:***

- GOSAP will facilitate at least four meetings annually of the GOSAP Collaborative, representing Virginia's 13 agencies with prevention responsibilities, to support and encourage the practice of proven prevention strategies among state agencies by: improving communication, fostering agreement, facilitating cooperation and partnerships, sharing resources, increasing consistency, simplifying processes and increasing accountability.
- GOSAP will maintain and enhance its prevention clearinghouse website to provide:
  - information on prevention-related training and events;
  - potential funding sources and links to opportunities currently under solicitation;
  - information about prevention in general, GOSAP's activities, and links to Collaborative member websites;
  - downloadable copies of publications; and
  - links to more information on and resources for practicing evidence-based prevention.
- GOSAP will maintain and enhance the Community Profile Database to:

- provide easy access to data needed to practice evidence-based prevention;
  - link users to information on proven programs and practices; and
  - to assist persons who are interested in implementing evidence-based programs to network with others who are undertaking similar efforts.
- GOSAP will conduct implementation workshops for potential grantees and grantees to improve skills such as grant writing, grants administration and evaluation to improve the ability of potential grantees and grantees to develop grant proposals and manage grants effectively.
- GOSAP will fund grants to deliver or support evidence-based prevention programs and strategies.
- GOSAP will distribute widely its updated prevention plan, prevention pocket guide, and other materials that support the use of proven prevention strategies.
- GOSAP will sponsor or co-sponsor training events, such as the Governor's **Prevention Comes First** KIDsafe Virginia Prevention Conference, to provide prevention practitioners with opportunities to learn prevention research from national, state and local experts.
- GOSAP will present prevention-related workshops and training at local, state and national meetings and conferences to promote the use of risk-based planning and evidence-based programming.